Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Lunenburg County	Total Request : <u>\$ 98,659.65</u>
Date: September 30, 2002	Total Actual: \$
-	Difference: \$
Call load data:	_ .
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Description	Last 12	Estimated	Actual
	months		
Total telephone calls handled by PSAP	21,330		21,330
Total 911 calls handled by PSAP	3,050		3,050
Total wireless 911 calls handled by PSAP		305	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
TIU Cards (4x4 Module)	6,489.60	6,489.60
Voice Recorder upgrade (16 Channels)	11,479.26	11,479.26
Phase II Mapping	35,000.00	
Total Equipment Dedicated to Wireless E-911	52,968.86	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula						
	mber of wireles	s 911 calls lled by equipment	X	equipment cost	=	amount of funding
total mani	our or carry mane	nea of equipment				
	Estimated					Actual
	X	=			X	=

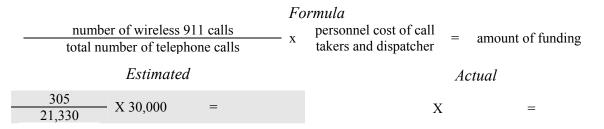
Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
911 Trunks & Installation (12 mo.)	2,392.79	
One-time Set-up Fee for wireless	3,410.00	
Monthly Charges/Maint. for 4 WSP@824/12month	9,888.00	
Total LEC Costs	15,690.79	

PSAP: Lunenburg County

Personnel Costs:

Description	Estimated Cost	Actual Cost
Full-Time E-911 Dispatcher Salary (Add Position)	19,949.00	
Benefits (FICA, Insurance, Retirement)	6,782.66	
Part-Time E-911 Dispatcher	3,268.34	
Training/Dues/Conferences	1,500.00	
Total Personnel Costs for Formula below	31,500.00	



Minimum = \$ 30,000.00